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Members of the Bloomington Common Council:

We are pleased to present the 2008 Budget Proposal for the City of Bloomington.

Sound fiscal management during the past few years allows us an opportunity to focus on infrastructure and capital investments in the 2008 Budget. We ask your support for the numerous ways we intend to enhance our assets, which you will see detailed as you review the budget document.

Please note that where expenditures exceed revenues in the levy controlled funds we have taken great caution to ensure that the entire difference consists of one-time only costs. (Bloomington's levy controlled funds are the General Fund, Parks General Fund, Cumulative Capital Improvement – Rate, Police Pension and Fire Pension.) Revenues for these funds continue to exceed operating expenditures. One-time expenses total \$2,346,311, whereas the difference between projected 2008 revenue and 2008 expenditures for these funds is \$2,096,707.

Some of the operating or ongoing capital investments included in our proposal are:

- Two new police officers as part of our commitment to add 10 officers in five years. These officers represent the fifth and sixth of those 10.
- Contractual pay increases for our Firefighters, Police Officers and AFSCME employees.
- Pay increases for our non-union employees.
- An increase of \$261,090 in retirement contributions.
- An increase in General Fund support for the Sanitation Fund.
- Continuation of our computer replacement program.



We are pleased to report that our 2008 budget request does not include any temporary shifting of costs to other funds. For example, we do not rely on the Parks Non-Reverting fund for expenses that traditionally would have been budgeted in the Parks General Fund.

The combined 2008 budgets for the five levy controlled funds (General Fund, Parks General Fund, Cumulative Capital Improvement – Rate, Police Pension and Fire Pension) total \$41,215,531, an increase of \$2,469,570 above the 2007 budget including appropriation ordinances approved through July 11, 2007. Our total appropriation request is \$60,163,474, an increase of \$2,232,056 over the 2007 Budget including appropriations approved through July 11, 2007.

I have included a “Summary Statement of General Fund and Fund Balance” in the introductory section. I hope that this summary will give you a clear picture of the cash flow in the General Fund. The pages that follow are budget comparisons and graphs. Please note that on the line item budgets and summaries, the 2006 Budget amounts include all approved appropriations and the 2007 Budget amounts include appropriation ordinances approved through June 30, 2007.

Once again, I would like to convey my thanks to the people who worked so hard to provide you with this budget including the Controller’s Office staff: Donna Broadstreet, Jeff McMillian, Tami Mitchner, Bob Schmidt, Susan Truelock, Brad Underwood, and especially Alisa Wood. In addition, I would like to thank each of you for your contributions throughout the budget process.

Respectfully,

Susan Clark
City Controller

Tables and charts on the following pages:
Summary Statement of General Fund and Fund Balance
Budget Comparison, Pages 1 through 3
Various Graphs